

# Fiscal Year 2018 Operating Budget

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## Office of the Governor Conference Committee (CC) Book



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## Column Definitions

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**17 CC (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17SupRPL (FY17 Supplementals + RPLs)** - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

**17FnlBud (FY17 Final Budget)** - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**18Enacted (FY18 Enacted)** - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

**Bills (FY18 Bills)** - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**18Budget (FY18 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

## TABLE OF CONTENTS

<b>FY18 - Summary of Significant Budget Issues</b> . . . . .	1
<b>Budget Summary</b>	
Allocation Summary - All Funds . . . . .	4
Allocation Summary - General Funds . . . . .	6
Allocation Summary - Unrestricted General Funds . . . . .	8
Agency Totals . . . . .	10
<b>Office of the Governor</b>	
Commissions/Special Offices	
Human Rights Commission . . . . .	14
Executive Operations	
Executive Office . . . . .	16
Governor's House . . . . .	20
Contingency Fund . . . . .	22
Lieutenant Governor . . . . .	24
Office of the Governor State Facilities Rent	
Governor's Office State Facilities Rent . . . . .	26
Governor's Office Leasing . . . . .	28
Office of Management and Budget	
Office of Management and Budget . . . . .	30
Elections	
Elections . . . . .	32

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**OFFICE OF THE GOVERNOR**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Elections / Elections	Costs Associated with Conducting the Statewide Primary/General Elections (FY18-FY19)	\$1,847.0 UGF  <b>Multi-Year (FY18-FY19)</b>	In recognition of the two-year election cycle, the legislature adopted the Governor's request for a multi-year appropriation to conduct statewide primary and general elections. The funding may be expended in FY18 and FY19.  An identical amount was appropriated last session (SLA 2016) for FY17 and FY18.  Making the appropriations for the Statewide Primary and General Elections multi-year appropriations provides a constant level of funding.
2	Elections / Elections	Electronic Registration Information Center Voter Data Sharing Agreement with Member States	(\$29.0) Stat Desig (Other)	A grant from the Pew Charitable Trust was available in FY17 to assist with a mailing to unregistered voters related to the State's participation in a data sharing agreement with an existing group of states. Because funding is not available in FY18, the authorization was removed from the FY18 budget.

**FY17 Supplemental Appropriations**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Reapprop from Various allocations to Executive Office	Multi-Year Appropriation for Costs Associated with State Government Efficiency Efforts and to Pursue Economic Development (FY18-FY19)	(\$950.0) UGF Reapprop  \$950.0 UGF <b>Multi-Year (FY18-FY19)</b>	The legislature reappropriated the unexpended and unobligated UGF balances (estimated to be \$950.0) to the Office of the Governor for costs associated with state government efficiency efforts and to pursue economic development opportunities for consideration at the state and federal levels. The funding is available in FY18 and FY19.

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**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

**Agency: Office of the Governor**

<b>Allocation</b>	<b>[1] 16Actual</b>	<b>[2] 17 CC</b>	<b>[3] 17 Auth</b>	<b>[4] 17MgtPln</b>	<b>[5] 17SupRPL</b>	<b>[6] 17FnIBud</b>	<b>[4] - [2] 17 CC to 17MgtPln</b>	<b>[6] - [4] 17MgtPln to 17FnIBud</b>		
Commissions/Special Offices										
Human Rights Commission	2,267.3	2,386.6	2,386.6	2,386.6	22.3	2,408.9	0.0	22.3	0.9 %	
<b>Appropriation Total</b>	<b>2,267.3</b>	<b>2,386.6</b>	<b>2,386.6</b>	<b>2,386.6</b>	<b>22.3</b>	<b>2,408.9</b>	<b>0.0</b>	<b>22.3</b>	<b>0.9 %</b>	
Executive Operations										
Executive Office	11,174.7	11,291.1	12,527.2	12,527.2	76.8	12,604.0	1,236.1	10.9 %	76.8	0.6 %
Governor's House	634.1	730.9	730.9	730.9	5.0	735.9	0.0	5.0	0.7 %	
Contingency Fund	89.1	550.0	550.0	550.0	0.0	550.0	0.0	0.0		
Lieutenant Governor	1,103.0	1,126.4	1,126.4	1,126.4	9.1	1,135.5	0.0	9.1	0.8 %	
<b>Appropriation Total</b>	<b>13,000.9</b>	<b>13,698.4</b>	<b>14,934.5</b>	<b>14,934.5</b>	<b>90.9</b>	<b>15,025.4</b>	<b>1,236.1</b>	<b>9.0 %</b>	<b>90.9</b>	<b>0.6 %</b>
Gov State Facilities Rent										
Gov Office Facilities Rent	655.2	596.2	596.2	596.2	0.0	596.2	0.0	0.0		
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	490.6	0.0	0.0		
<b>Appropriation Total</b>	<b>1,104.1</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>		
Office of Management & Budget										
Office of Management & Budget	2,390.4	2,528.7	2,528.7	2,528.7	19.5	2,548.2	0.0	19.5	0.8 %	
<b>Appropriation Total</b>	<b>2,390.4</b>	<b>2,528.7</b>	<b>2,528.7</b>	<b>2,528.7</b>	<b>19.5</b>	<b>2,548.2</b>	<b>0.0</b>	<b>19.5</b>	<b>0.8 %</b>	
Elections										
Elections	3,756.3	6,179.9	8,026.9	8,026.9	29.5	8,056.4	1,847.0	29.9 %	29.5	0.4 %
<b>Appropriation Total</b>	<b>3,756.3</b>	<b>6,179.9</b>	<b>8,026.9</b>	<b>8,026.9</b>	<b>29.5</b>	<b>8,056.4</b>	<b>1,847.0</b>	<b>29.9 %</b>	<b>29.5</b>	<b>0.4 %</b>
<b>Agency Total</b>	<b>22,519.0</b>	<b>25,880.4</b>	<b>28,963.5</b>	<b>28,963.5</b>	<b>162.2</b>	<b>29,125.7</b>	<b>3,083.1</b>	<b>11.9 %</b>	<b>162.2</b>	<b>0.6 %</b>
Funding Summary										
Unrestricted General (UGF)	21,688.2	24,703.1	27,786.2	27,786.2	162.2	27,948.4	3,083.1	12.5 %	162.2	0.6 %
Other State Funds (Other)	629.8	975.0	975.0	975.0	0.0	975.0	0.0	0.0		
Federal Receipts (Fed)	201.0	202.3	202.3	202.3	0.0	202.3	0.0	0.0		



**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17Fn1Bud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17Fn1Bud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Commissions/Special Offices											
Human Rights Commission	2,386.6	2,408.9	2,432.6	2,432.6	0.0	2,432.6	46.0	1.9 %	23.7	1.0 %	0.0
<b>Appropriation Total</b>	<b>2,386.6</b>	<b>2,408.9</b>	<b>2,432.6</b>	<b>2,432.6</b>	<b>0.0</b>	<b>2,432.6</b>	<b>46.0</b>	<b>1.9 %</b>	<b>23.7</b>	<b>1.0 %</b>	<b>0.0</b>
Executive Operations											
Executive Office	12,527.2	12,604.0	11,406.7	11,406.7	0.0	11,406.7	-1,120.5	-8.9 %	-1,197.3	-9.5 %	0.0
Governor's House	730.9	735.9	740.7	740.7	0.0	740.7	9.8	1.3 %	4.8	0.7 %	0.0
Contingency Fund	550.0	550.0	550.0	550.0	0.0	550.0	0.0		0.0		0.0
Lieutenant Governor	1,126.4	1,135.5	1,143.6	1,143.6	0.0	1,143.6	17.2	1.5 %	8.1	0.7 %	0.0
<b>Appropriation Total</b>	<b>14,934.5</b>	<b>15,025.4</b>	<b>13,841.0</b>	<b>13,841.0</b>	<b>0.0</b>	<b>13,841.0</b>	<b>-1,093.5</b>	<b>-7.3 %</b>	<b>-1,184.4</b>	<b>-7.9 %</b>	<b>0.0</b>
Gov State Facilities Rent											
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	596.2	0.0		0.0		0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	490.6	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Office of Management & Budget											
Office of Management & Budget	2,528.7	2,548.2	2,566.1	2,566.1	0.0	2,566.1	37.4	1.5 %	17.9	0.7 %	0.0
<b>Appropriation Total</b>	<b>2,528.7</b>	<b>2,548.2</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>0.0</b>	<b>2,566.1</b>	<b>37.4</b>	<b>1.5 %</b>	<b>17.9</b>	<b>0.7 %</b>	<b>0.0</b>
Elections											
Elections	8,026.9	8,056.4	6,099.6	6,099.6	0.0	6,099.6	-1,927.3	-24.0 %	-1,956.8	-24.3 %	0.0
<b>Appropriation Total</b>	<b>8,026.9</b>	<b>8,056.4</b>	<b>6,099.6</b>	<b>6,099.6</b>	<b>0.0</b>	<b>6,099.6</b>	<b>-1,927.3</b>	<b>-24.0 %</b>	<b>-1,956.8</b>	<b>-24.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>28,963.5</b>	<b>29,125.7</b>	<b>26,026.1</b>	<b>26,026.1</b>	<b>0.0</b>	<b>26,026.1</b>	<b>-2,937.4</b>	<b>-10.1 %</b>	<b>-3,099.6</b>	<b>-10.6 %</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	27,786.2	27,948.4	24,982.8	24,982.8	0.0	24,982.8	-2,803.4	-10.1 %	-2,965.6	-10.6 %	0.0
Other State Funds (Other)	975.0	975.0	838.3	838.3	0.0	838.3	-136.7	-14.0 %	-136.7	-14.0 %	0.0
Federal Receipts (Fed)	202.3	202.3	205.0	205.0	0.0	205.0	2.7	1.3 %	2.7	1.3 %	0.0

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Office of the Governor**

<b>Allocation</b>	<b>[1] 16Actual</b>	<b>[2] 17 CC</b>	<b>[3] 17 Auth</b>	<b>[4] 17MgtPln</b>	<b>[5] 17SupRPL</b>	<b>[6] 17FnIBud</b>	<b>[4] - [2] 17 CC to 17MgtPln</b>		<b>[6] - [4] 17MgtPln to 17FnIBud</b>	
Commissions/Special Offices										
Human Rights Commission	2,066.3	2,184.3	2,184.3	2,184.3	22.3	2,206.6	0.0		22.3	1.0 %
<b>Appropriation Total</b>	<b>2,066.3</b>	<b>2,184.3</b>	<b>2,184.3</b>	<b>2,184.3</b>	<b>22.3</b>	<b>2,206.6</b>	<b>0.0</b>		<b>22.3</b>	<b>1.0 %</b>
Executive Operations										
Executive Office	11,077.8	11,190.0	12,426.1	12,426.1	76.8	12,502.9	1,236.1	11.0 %	76.8	0.6 %
Governor's House	634.1	730.9	730.9	730.9	5.0	735.9	0.0		5.0	0.7 %
Contingency Fund	89.1	550.0	550.0	550.0	0.0	550.0	0.0		0.0	
Lieutenant Governor	1,103.0	1,126.4	1,126.4	1,126.4	9.1	1,135.5	0.0		9.1	0.8 %
<b>Appropriation Total</b>	<b>12,904.0</b>	<b>13,597.3</b>	<b>14,833.4</b>	<b>14,833.4</b>	<b>90.9</b>	<b>14,924.3</b>	<b>1,236.1</b>	<b>9.1 %</b>	<b>90.9</b>	<b>0.6 %</b>
Gov State Facilities Rent										
Gov Office Facilities Rent	655.2	596.2	596.2	596.2	0.0	596.2	0.0		0.0	
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	490.6	0.0		0.0	
<b>Appropriation Total</b>	<b>1,104.1</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget										
Office of Management & Budget	2,390.4	2,528.7	2,528.7	2,528.7	19.5	2,548.2	0.0		19.5	0.8 %
<b>Appropriation Total</b>	<b>2,390.4</b>	<b>2,528.7</b>	<b>2,528.7</b>	<b>2,528.7</b>	<b>19.5</b>	<b>2,548.2</b>	<b>0.0</b>		<b>19.5</b>	<b>0.8 %</b>
Elections										
Elections	3,223.4	5,306.0	7,153.0	7,153.0	29.5	7,182.5	1,847.0	34.8 %	29.5	0.4 %
<b>Appropriation Total</b>	<b>3,223.4</b>	<b>5,306.0</b>	<b>7,153.0</b>	<b>7,153.0</b>	<b>29.5</b>	<b>7,182.5</b>	<b>1,847.0</b>	<b>34.8 %</b>	<b>29.5</b>	<b>0.4 %</b>
<b>Agency Total</b>	<b>21,688.2</b>	<b>24,703.1</b>	<b>27,786.2</b>	<b>27,786.2</b>	<b>162.2</b>	<b>27,948.4</b>	<b>3,083.1</b>	<b>12.5 %</b>	<b>162.2</b>	<b>0.6 %</b>
Funding Summary										
Unrestricted General (UGF)	21,688.2	24,703.1	27,786.2	27,786.2	162.2	27,948.4	3,083.1	12.5 %	162.2	0.6 %

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Commissions/Special Offices											
Human Rights Commission	2,184.3	2,206.6	2,227.6	2,227.6	0.0	2,227.6	43.3	2.0 %	21.0	1.0 %	0.0
<b>Appropriation Total</b>	<b>2,184.3</b>	<b>2,206.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>0.0</b>	<b>2,227.6</b>	<b>43.3</b>	<b>2.0 %</b>	<b>21.0</b>	<b>1.0 %</b>	<b>0.0</b>
Executive Operations											
Executive Office	12,426.1	12,502.9	11,303.2	11,303.2	0.0	11,303.2	-1,122.9	-9.0 %	-1,199.7	-9.6 %	0.0
Governor's House	730.9	735.9	740.7	740.7	0.0	740.7	9.8	1.3 %	4.8	0.7 %	0.0
Contingency Fund	550.0	550.0	550.0	550.0	0.0	550.0	0.0		0.0		0.0
Lieutenant Governor	1,126.4	1,135.5	1,143.6	1,143.6	0.0	1,143.6	17.2	1.5 %	8.1	0.7 %	0.0
<b>Appropriation Total</b>	<b>14,833.4</b>	<b>14,924.3</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>0.0</b>	<b>13,737.5</b>	<b>-1,095.9</b>	<b>-7.4 %</b>	<b>-1,186.8</b>	<b>-8.0 %</b>	<b>0.0</b>
Gov State Facilities Rent											
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	596.2	0.0		0.0		0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	490.6	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Office of Management & Budget											
Office of Management & Budget	2,528.7	2,548.2	2,566.1	2,566.1	0.0	2,566.1	37.4	1.5 %	17.9	0.7 %	0.0
<b>Appropriation Total</b>	<b>2,528.7</b>	<b>2,548.2</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>0.0</b>	<b>2,566.1</b>	<b>37.4</b>	<b>1.5 %</b>	<b>17.9</b>	<b>0.7 %</b>	<b>0.0</b>
Elections											
Elections	7,153.0	7,182.5	5,364.8	5,364.8	0.0	5,364.8	-1,788.2	-25.0 %	-1,817.7	-25.3 %	0.0
<b>Appropriation Total</b>	<b>7,153.0</b>	<b>7,182.5</b>	<b>5,364.8</b>	<b>5,364.8</b>	<b>0.0</b>	<b>5,364.8</b>	<b>-1,788.2</b>	<b>-25.0 %</b>	<b>-1,817.7</b>	<b>-25.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>27,786.2</b>	<b>27,948.4</b>	<b>24,982.8</b>	<b>24,982.8</b>	<b>0.0</b>	<b>24,982.8</b>	<b>-2,803.4</b>	<b>-10.1 %</b>	<b>-2,965.6</b>	<b>-10.6 %</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	27,786.2	27,948.4	24,982.8	24,982.8	0.0	24,982.8	-2,803.4	-10.1 %	-2,965.6	-10.6 %	0.0

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Office of the Governor**

<b>Allocation</b>	<b>[1] 16Actual</b>	<b>[2] 17 CC</b>	<b>[3] 17 Auth</b>	<b>[4] 17MgtPln</b>	<b>[5] 17SupRPL</b>	<b>[6] 17FnlBud</b>	<b>[4] - [2] 17 CC to 17MgtPln</b>		<b>[6] - [4] 17MgtPln to 17FnlBud</b>	
Commissions/Special Offices										
Human Rights Commission	2,066.3	2,184.3	2,184.3	2,184.3	22.3	2,206.6	0.0		22.3	1.0 %
<b>Appropriation Total</b>	<b>2,066.3</b>	<b>2,184.3</b>	<b>2,184.3</b>	<b>2,184.3</b>	<b>22.3</b>	<b>2,206.6</b>	<b>0.0</b>		<b>22.3</b>	<b>1.0 %</b>
Executive Operations										
Executive Office	11,077.8	11,190.0	12,426.1	12,426.1	76.8	12,502.9	1,236.1	11.0 %	76.8	0.6 %
Governor's House	634.1	730.9	730.9	730.9	5.0	735.9	0.0		5.0	0.7 %
Contingency Fund	89.1	550.0	550.0	550.0	0.0	550.0	0.0		0.0	
Lieutenant Governor	1,103.0	1,126.4	1,126.4	1,126.4	9.1	1,135.5	0.0		9.1	0.8 %
<b>Appropriation Total</b>	<b>12,904.0</b>	<b>13,597.3</b>	<b>14,833.4</b>	<b>14,833.4</b>	<b>90.9</b>	<b>14,924.3</b>	<b>1,236.1</b>	<b>9.1 %</b>	<b>90.9</b>	<b>0.6 %</b>
Gov State Facilities Rent										
Gov Office Facilities Rent	655.2	596.2	596.2	596.2	0.0	596.2	0.0		0.0	
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	490.6	0.0		0.0	
<b>Appropriation Total</b>	<b>1,104.1</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget										
Office of Management & Budget	2,390.4	2,528.7	2,528.7	2,528.7	19.5	2,548.2	0.0		19.5	0.8 %
<b>Appropriation Total</b>	<b>2,390.4</b>	<b>2,528.7</b>	<b>2,528.7</b>	<b>2,528.7</b>	<b>19.5</b>	<b>2,548.2</b>	<b>0.0</b>		<b>19.5</b>	<b>0.8 %</b>
Elections										
Elections	3,223.4	5,306.0	7,153.0	7,153.0	29.5	7,182.5	1,847.0	34.8 %	29.5	0.4 %
<b>Appropriation Total</b>	<b>3,223.4</b>	<b>5,306.0</b>	<b>7,153.0</b>	<b>7,153.0</b>	<b>29.5</b>	<b>7,182.5</b>	<b>1,847.0</b>	<b>34.8 %</b>	<b>29.5</b>	<b>0.4 %</b>
<b>Agency Total</b>	<b>21,688.2</b>	<b>24,703.1</b>	<b>27,786.2</b>	<b>27,786.2</b>	<b>162.2</b>	<b>27,948.4</b>	<b>3,083.1</b>	<b>12.5 %</b>	<b>162.2</b>	<b>0.6 %</b>
Funding Summary										
Unrestricted General (UGF)	21,688.2	24,703.1	27,786.2	27,786.2	162.2	27,948.4	3,083.1	12.5 %	162.2	0.6 %

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 17MgtPln</u>	<u>[2] 17FnlBud</u>	<u>[3] 18GovAmd+</u>	<u>[4] 18Enacted</u>	<u>[5] Bills</u>	<u>[6] 18Budget</u>	<u>[6] - [1] 17MgtPln to 18Budget</u>		<u>[6] - [2] 17FnlBud to 18Budget</u>		<u>[6] - [3] 18GovAmd+ to 18Budget</u>
Commissions/Special Offices											
Human Rights Commission	2,184.3	2,206.6	2,227.6	2,227.6	0.0	2,227.6	43.3	2.0 %	21.0	1.0 %	0.0
<b>Appropriation Total</b>	<b>2,184.3</b>	<b>2,206.6</b>	<b>2,227.6</b>	<b>2,227.6</b>	<b>0.0</b>	<b>2,227.6</b>	<b>43.3</b>	<b>2.0 %</b>	<b>21.0</b>	<b>1.0 %</b>	<b>0.0</b>
Executive Operations											
Executive Office	12,426.1	12,502.9	11,303.2	11,303.2	0.0	11,303.2	-1,122.9	-9.0 %	-1,199.7	-9.6 %	0.0
Governor's House	730.9	735.9	740.7	740.7	0.0	740.7	9.8	1.3 %	4.8	0.7 %	0.0
Contingency Fund	550.0	550.0	550.0	550.0	0.0	550.0	0.0		0.0		0.0
Lieutenant Governor	1,126.4	1,135.5	1,143.6	1,143.6	0.0	1,143.6	17.2	1.5 %	8.1	0.7 %	0.0
<b>Appropriation Total</b>	<b>14,833.4</b>	<b>14,924.3</b>	<b>13,737.5</b>	<b>13,737.5</b>	<b>0.0</b>	<b>13,737.5</b>	<b>-1,095.9</b>	<b>-7.4 %</b>	<b>-1,186.8</b>	<b>-8.0 %</b>	<b>0.0</b>
Gov State Facilities Rent											
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	596.2	0.0		0.0		0.0
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	490.6	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Office of Management & Budget											
Office of Management & Budget	2,528.7	2,548.2	2,566.1	2,566.1	0.0	2,566.1	37.4	1.5 %	17.9	0.7 %	0.0
<b>Appropriation Total</b>	<b>2,528.7</b>	<b>2,548.2</b>	<b>2,566.1</b>	<b>2,566.1</b>	<b>0.0</b>	<b>2,566.1</b>	<b>37.4</b>	<b>1.5 %</b>	<b>17.9</b>	<b>0.7 %</b>	<b>0.0</b>
Elections											
Elections	7,153.0	7,182.5	5,364.8	5,364.8	0.0	5,364.8	-1,788.2	-25.0 %	-1,817.7	-25.3 %	0.0
<b>Appropriation Total</b>	<b>7,153.0</b>	<b>7,182.5</b>	<b>5,364.8</b>	<b>5,364.8</b>	<b>0.0</b>	<b>5,364.8</b>	<b>-1,788.2</b>	<b>-25.0 %</b>	<b>-1,817.7</b>	<b>-25.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>27,786.2</b>	<b>27,948.4</b>	<b>24,982.8</b>	<b>24,982.8</b>	<b>0.0</b>	<b>24,982.8</b>	<b>-2,803.4</b>	<b>-10.1 %</b>	<b>-2,965.6</b>	<b>-10.6 %</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	27,786.2	27,948.4	24,982.8	24,982.8	0.0	24,982.8	-2,803.4	-10.1 %	-2,965.6	-10.6 %	0.0

**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

**Agency: Office of the Governor**

	[1] 16Actual	[2] 17 CC	[3] 17 Auth	[4] 17MgtPln	[5] 17SupRPL	[6] 17FnlBud	[4] - [2] 17 CC to 17MgtPln		[6] - [4] 17MgtPln to 17FnlBud	
<b>Total</b>	22,519.0	25,880.4	28,963.5	28,963.5	162.2	29,125.7	3,083.1	11.9 %	162.2	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,594.0	18,208.6	18,208.6	18,208.6	162.2	18,370.8	0.0		162.2	0.9 %
2 Travel	844.9	889.1	889.1	889.1	0.0	889.1	0.0		0.0	
3 Services	3,776.0	6,341.7	9,424.8	9,424.8	0.0	9,424.8	3,083.1	48.6 %	0.0	
4 Commodities	292.7	404.0	404.0	404.0	0.0	404.0	0.0		0.0	
5 Capital Outlay	11.4	8.0	8.0	8.0	0.0	8.0	0.0		0.0	
7 Grants, Benefits	0.0	29.0	29.0	29.0	0.0	29.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	201.0	202.3	202.3	202.3	0.0	202.3	0.0		0.0	
1004 Gen Fund (UGF)	21,688.2	24,703.1	27,786.2	27,786.2	162.2	27,948.4	3,083.1	12.5 %	162.2	0.6 %
1007 I/A Rcpts (Other)	96.9	101.1	101.1	101.1	0.0	101.1	0.0		0.0	
1061 CIP Rcpts (Other)	532.9	472.1	472.1	472.1	0.0	472.1	0.0		0.0	
1108 Stat Desig (Other)	0.0	29.0	29.0	29.0	0.0	29.0	0.0		0.0	
1185 Elect Fund (Other)	0.0	372.8	372.8	372.8	0.0	372.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	141	140	140	140	0	140	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	20	20	20	20	0	20	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,688.2	24,703.1	27,786.2	27,786.2	162.2	27,948.4	3,083.1	12.5 %	162.2	0.6 %
Other State Funds (Other)	629.8	975.0	975.0	975.0	0.0	975.0	0.0		0.0	
Federal Receipts (Fed)	201.0	202.3	202.3	202.3	0.0	202.3	0.0		0.0	

**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**

**Agency: Office of the Governor**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	28,963.5	29,125.7	26,026.1	26,026.1	0.0	26,026.1	-2,937.4	-10.1 %	-3,099.6	-10.6 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	18,208.6	18,370.8	18,079.3	18,079.3	0.0	18,079.3	-129.3	-0.7 %	-291.5	-1.6 %	0.0
2 Travel	889.1	889.1	889.1	889.1	0.0	889.1	0.0		0.0		0.0
3 Services	9,424.8	9,424.8	6,645.7	6,645.7	0.0	6,645.7	-2,779.1	-29.5 %	-2,779.1	-29.5 %	0.0
4 Commodities	404.0	404.0	404.0	404.0	0.0	404.0	0.0		0.0		0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0		0.0
7 Grants, Benefits	29.0	29.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	-29.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	202.3	202.3	205.0	205.0	0.0	205.0	2.7	1.3 %	2.7	1.3 %	0.0
1004 Gen Fund (UGF)	27,786.2	27,948.4	24,982.8	24,982.8	0.0	24,982.8	-2,803.4	-10.1 %	-2,965.6	-10.6 %	0.0
1007 I/A Rcpts (Other)	101.1	101.1	103.5	103.5	0.0	103.5	2.4	2.4 %	2.4	2.4 %	0.0
1061 CIP Rcpts (Other)	472.1	472.1	479.5	479.5	0.0	479.5	7.4	1.6 %	7.4	1.6 %	0.0
1108 Stat Desig (Other)	29.0	29.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	-29.0	-100.0 %	0.0
1185 Elect Fund (Other)	372.8	372.8	255.3	255.3	0.0	255.3	-117.5	-31.5 %	-117.5	-31.5 %	0.0
<u>Positions</u>											
Perm Full Time	140	140	133	133	0	133	-7	-5.0 %	-7	-5.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	20	20	20	20	0	20	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	27,786.2	27,948.4	24,982.8	24,982.8	0.0	24,982.8	-2,803.4	-10.1 %	-2,965.6	-10.6 %	0.0
Other State Funds (Other)	975.0	975.0	838.3	838.3	0.0	838.3	-136.7	-14.0 %	-136.7	-14.0 %	0.0
Federal Receipts (Fed)	202.3	202.3	205.0	205.0	0.0	205.0	2.7	1.3 %	2.7	1.3 %	0.0

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	2,386.6	2,408.9	2,432.6	2,432.6	0.0	2,432.6	46.0	1.9 %	23.7	1.0 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,052.5	2,074.8	2,098.5	2,098.5	0.0	2,098.5	46.0	2.2 %	23.7	1.1 %	0.0
2 Travel	27.1	27.1	27.1	27.1	0.0	27.1	0.0		0.0		0.0
3 Services	233.6	233.6	233.6	233.6	0.0	233.6	0.0		0.0		0.0
4 Commodities	70.4	70.4	70.4	70.4	0.0	70.4	0.0		0.0		0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	202.3	202.3	205.0	205.0	0.0	205.0	2.7	1.3 %	2.7	1.3 %	0.0
1004 Gen Fund (UGF)	2,184.3	2,206.6	2,227.6	2,227.6	0.0	2,227.6	43.3	2.0 %	21.0	1.0 %	0.0
<u>Positions</u>											
Perm Full Time	19	19	19	19	0	19	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices**  
**Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,386.6	2,052.5	27.1	233.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		202.3										
1004 Gen Fund (UGF)		2,184.3										
<b>FY17 Conference Committee Total</b>		<b>2,386.6</b>	<b>2,052.5</b>	<b>27.1</b>	<b>233.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,386.6</b>	<b>2,052.5</b>	<b>27.1</b>	<b>233.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>2,386.6</b>	<b>2,052.5</b>	<b>27.1</b>	<b>233.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		43.3										
<b>FY18 Adjusted Base Total</b>		<b>2,432.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>233.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>2,432.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>233.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>2,432.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>233.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.3										
<b>FY17 Supplementals + RPLs Total</b>		<b>22.3</b>	<b>22.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Executive Office**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	12,527.2	12,604.0	11,406.7	11,406.7	0.0	11,406.7	-1,120.5	-8.9 %	-1,197.3	-9.5 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	9,202.0	9,278.8	8,980.6	8,980.6	0.0	8,980.6	-221.4	-2.4 %	-298.2	-3.2 %	0.0
2 Travel	709.1	709.1	709.1	709.1	0.0	709.1	0.0		0.0		0.0
3 Services	2,459.0	2,459.0	1,559.9	1,559.9	0.0	1,559.9	-899.1	-36.6 %	-899.1	-36.6 %	0.0
4 Commodities	157.1	157.1	157.1	157.1	0.0	157.1	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,426.1	12,502.9	11,303.2	11,303.2	0.0	11,303.2	-1,122.9	-9.0 %	-1,199.7	-9.6 %	0.0
1007 I/A Rcpts (Other)	101.1	101.1	103.5	103.5	0.0	103.5	2.4	2.4 %	2.4	2.4 %	0.0
<u>Positions</u>											
Perm Full Time	65	65	60	60	0	60	-5	-7.7 %	-5	-7.7 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	6	6	6	6	0	6	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	11,291.1	9,202.0	709.1	1,222.9	157.1	0.0	0.0	0.0	65	0	6
1004 Gen Fund (UGF)		11,190.0										
1007 I/A Rcpts (Other)		101.1										
<b>FY17 Conference Committee Total</b>		<b>11,291.1</b>	<b>9,202.0</b>	<b>709.1</b>	<b>1,222.9</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
L Advance State Government Efficiency Efforts Sec29 Ch2 4SSLA2016 P47 L4 (SB138) (FY16-FY18)	CarryFwd	1,236.1	0.0	0.0	1,236.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,236.1										
<b>FY17 Authorized Total</b>		<b>12,527.2</b>	<b>9,202.0</b>	<b>709.1</b>	<b>2,459.0</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		<b>12,527.2</b>	<b>9,202.0</b>	<b>709.1</b>	<b>2,459.0</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
L Reverse Advance State Government Efficiency Efforts Sec29 Ch2 4SSLA2016 P47 L4 (SB138) (FY16-FY18)	OTI	-1,236.1	0.0	0.0	-1,236.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,236.1										
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-251.5	0.0	251.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-185.5	0.0	185.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Delete Policy and Program Specialist (01-102X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	143.5	143.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.1										
1007 I/A Rcpts (Other)		2.4										
<b>FY18 Adjusted Base Total</b>		<b>11,434.6</b>	<b>9,008.5</b>	<b>709.1</b>	<b>1,559.9</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
Savings from Shared Services of Alaska Implementation	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
<b>FY18 Gov Amend+ Total</b>		<b>11,406.7</b>	<b>8,980.6</b>	<b>709.1</b>	<b>1,559.9</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>11,406.7</b>	<b>8,980.6</b>	<b>709.1</b>	<b>1,559.9</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.8										
L Sec 25(c), SB23-Lapse extension to advance state government efficiency efforts (Sec 29, Ch 2, 4SSSLA 2016) (FY17-FY19)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Supplementals + RPLs * * * (continued)												
L Sec 25(d), SB23-FY17 lapsing op balance: for costs associated with state gov efficiency efforts & economic development 1004 Gen Fund (UGF) -950.0	Suppl	-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0	0	0
L Sec 25(d), SB 23-Multi-year approp for costs associated with state gov efficiency efforts & economic develop (FY18-FY19) 1004 Gen Fund (UGF) 950.0	MultiYr	950.0	0.0	0.0	0.0	0.0	0.0	0.0	950.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		<b>76.8</b>	<b>76.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Governor's House**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	730.9	735.9	740.7	740.7	0.0	740.7	9.8	1.3 %	4.8	0.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	423.7	428.7	433.5	433.5	0.0	433.5	9.8	2.3 %	4.8	1.1 %	0.0
2 Travel	8.0	8.0	8.0	8.0	0.0	8.0	0.0		0.0		0.0
3 Services	214.5	214.5	214.5	214.5	0.0	214.5	0.0		0.0		0.0
4 Commodities	84.7	84.7	84.7	84.7	0.0	84.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	730.9	735.9	740.7	740.7	0.0	740.7	9.8	1.3 %	4.8	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	4	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	730.9	423.7	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		730.9										
<b>FY17 Conference Committee Total</b>		<b>730.9</b>	<b>423.7</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>730.9</b>	<b>423.7</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		<b>730.9</b>	<b>423.7</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
<b>FY18 Adjusted Base Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * FY17 Supplementals + RPLs * * *</b>												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
<b>FY17 Supplementals + RPLs Total</b>		<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Contingency Fund**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	550.0	550.0	550.0	550.0	0.0	550.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	550.0	550.0	550.0	550.0	0.0	550.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	550.0	550.0	550.0	550.0	0.0	550.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**  
**Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
<b>FY18 Adjusted Base Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
<b>FY18 Gov Amend+ Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>												
<b>FY18 Final Op Budget Total</b>		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	<b>1,126.4</b>	<b>1,135.5</b>	<b>1,143.6</b>	<b>1,143.6</b>	<b>0.0</b>	<b>1,143.6</b>	<b>17.2</b>	<b>1.5 %</b>	<b>8.1</b>	<b>0.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
1 Personal Services	909.7	918.8	926.9	926.9	0.0	926.9	17.2	1.9 %	8.1	0.9 %	0.0
2 Travel	104.0	104.0	104.0	104.0	0.0	104.0	0.0		0.0		0.0
3 Services	93.7	93.7	93.7	93.7	0.0	93.7	0.0		0.0		0.0
4 Commodities	19.0	19.0	19.0	19.0	0.0	19.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,126.4	1,135.5	1,143.6	1,143.6	0.0	1,143.6	17.2	1.5 %	8.1	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	8	8	7	7	0	7	-1	-12.5 %	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

## 2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations  
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
<b>FY17 Conference Committee Total</b>		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete Executive Office Assistant (01-413X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
<b>FY18 Adjusted Base Total</b>		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
<b>FY17 Supplementals + RPLs Total</b>		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	596.2	596.2	596.2	596.2	0.0	596.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	596.2	0.0	596.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	596.2	596.2	596.2	596.2	0.0	596.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
<b>FY17 Conference Committee Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office Leasing**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget	[6] - [2] 17Fn1Bud to 18Budget	[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	490.6	490.6	490.6	490.6	0.0	490.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	490.6	0.0	490.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	490.6	490.6	490.6	490.6	0.0	490.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**  
**Allocation: Governor's Office Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF)		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
<b>FY17 Authorized Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
<b>FY17 Management Plan Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
<b>FY18 Adjusted Base Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *										
<b>FY18 Gov Amend+ Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *										
<b>FY18 Final Op Budget Total</b>		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	2,528.7	2,548.2	2,566.1	2,566.1	0.0	2,566.1	37.4	1.5 %	17.9	0.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,345.1	2,364.6	2,295.5	2,295.5	0.0	2,295.5	-49.6	-2.1 %	-69.1	-2.9 %	0.0
2 Travel	22.0	22.0	22.0	22.0	0.0	22.0	0.0		0.0		0.0
3 Services	127.6	127.6	214.6	214.6	0.0	214.6	87.0	68.2 %	87.0	68.2 %	0.0
4 Commodities	29.0	29.0	29.0	29.0	0.0	29.0	0.0		0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,528.7	2,548.2	2,566.1	2,566.1	0.0	2,566.1	37.4	1.5 %	17.9	0.7 %	0.0
<u>Positions</u>											
Perm Full Time	16	16	15	15	0	15	-1	-6.3 %	-1	-6.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget**  
**Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,528.7	2,345.1	22.0	127.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,528.7										
<b>FY17 Conference Committee Total</b>		<b>2,528.7</b>	<b>2,345.1</b>	<b>22.0</b>	<b>127.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,528.7</b>	<b>2,345.1</b>	<b>22.0</b>	<b>127.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>2,528.7</b>	<b>2,345.1</b>	<b>22.0</b>	<b>127.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority for Shared Services Independent Verification and Validation	LIT	0.0	-87.0	0.0	87.0	0.0	0.0	0.0	0.0	0	0	0
Delete Policy Analyst (01-605X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.4										
<b>FY18 Adjusted Base Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *												
<b>FY18 Gov Amend+ Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
<b>FY17 Supplementals + RPLs Total</b>		<b>19.5</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

	[1] 17MgtPln	[2] 17Fn1Bud	[3] 18GovAmd+	[4] 18Enacted	[5] Bills	[6] 18Budget	[6] - [1] 17MgtPln to 18Budget		[6] - [2] 17Fn1Bud to 18Budget		[6] - [3] 18GovAmd+ to 18Budget
<b>Total</b>	8,026.9	8,056.4	6,099.6	6,099.6	0.0	6,099.6	-1,927.3	-24.0 %	-1,956.8	-24.3 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,275.6	3,305.1	3,344.3	3,344.3	0.0	3,344.3	68.7	2.1 %	39.2	1.2 %	0.0
2 Travel	18.9	18.9	18.9	18.9	0.0	18.9	0.0		0.0		0.0
3 Services	4,659.6	4,659.6	2,692.6	2,692.6	0.0	2,692.6	-1,967.0	-42.2 %	-1,967.0	-42.2 %	0.0
4 Commodities	43.8	43.8	43.8	43.8	0.0	43.8	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	29.0	29.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	-29.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,153.0	7,182.5	5,364.8	5,364.8	0.0	5,364.8	-1,788.2	-25.0 %	-1,817.7	-25.3 %	0.0
1061 CIP Rcpts (Other)	472.1	472.1	479.5	479.5	0.0	479.5	7.4	1.6 %	7.4	1.6 %	0.0
1108 Stat Desig (Other)	29.0	29.0	0.0	0.0	0.0	0.0	-29.0	-100.0 %	-29.0	-100.0 %	0.0
1185 Elect Fund (Other)	372.8	372.8	255.3	255.3	0.0	255.3	-117.5	-31.5 %	-117.5	-31.5 %	0.0
<u>Positions</u>											
Perm Full Time	28	28	28	28	0	28	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	14	14	14	14	0	14	0		0		0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections**  
**Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	4,212.9	3,275.6	18.9	845.6	43.8	0.0	29.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,459.0										
1061 CIP Rcpts (Other)		472.1										
1108 Stat Desig (Other)		29.0										
1185 Elect Fund (Other)		252.8										
L FY17 Conference Committee	LangCC	1,967.0	0.0	0.0	1,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
1185 Elect Fund (Other)		120.0										
<b>FY17 Conference Committee Total</b>		<b>6,179.9</b>	<b>3,275.6</b>	<b>18.9</b>	<b>2,812.6</b>	<b>43.8</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
L Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 L26 (FY16-FY17)	CarryFwd	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
<b>FY17 Authorized Total</b>		<b>8,026.9</b>	<b>3,275.6</b>	<b>18.9</b>	<b>4,659.6</b>	<b>43.8</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
<b>FY17 Management Plan Total</b>		<b>8,026.9</b>	<b>3,275.6</b>	<b>18.9</b>	<b>4,659.6</b>	<b>43.8</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
L Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22b Ch3 4SSLA2016 P79 L30	OTI	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1185 Elect Fund (Other)		-120.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.8										
1061 CIP Rcpts (Other)		7.4										
1185 Elect Fund (Other)		2.5										
<b>FY18 Adjusted Base Total</b>		<b>7,975.6</b>	<b>3,344.3</b>	<b>18.9</b>	<b>4,539.6</b>	<b>43.8</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>												
L Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 (FY16-FY17)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
L Reverse Costs Associated with Conducting the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (FY17-FY18)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
L Sec 35, HB57 Costs Associated with Conducting the Statewide Primary/General Elections (FY18-FY19)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
Electronic Registration Information Center Voter Data Sharing Agreement with Member States	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
1108 Stat Desig (Other)		-29.0										
<b>FY18 Gov Amend+ Total</b>		<b>6,099.6</b>	<b>3,344.3</b>	<b>18.9</b>	<b>2,692.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *												
<b>FY18 Final Op Budget Total</b>		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14
* * * FY17 Supplementals + RPLs * * *												
Health Insurance Increase from \$1,346 to \$1,555 per Month 1004 Gen Fund (UGF)	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Supplementals + RPLs Total</b>		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Transaction Type Definitions

<b>16Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>16Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY17 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY18.
<b>FisNot17</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.